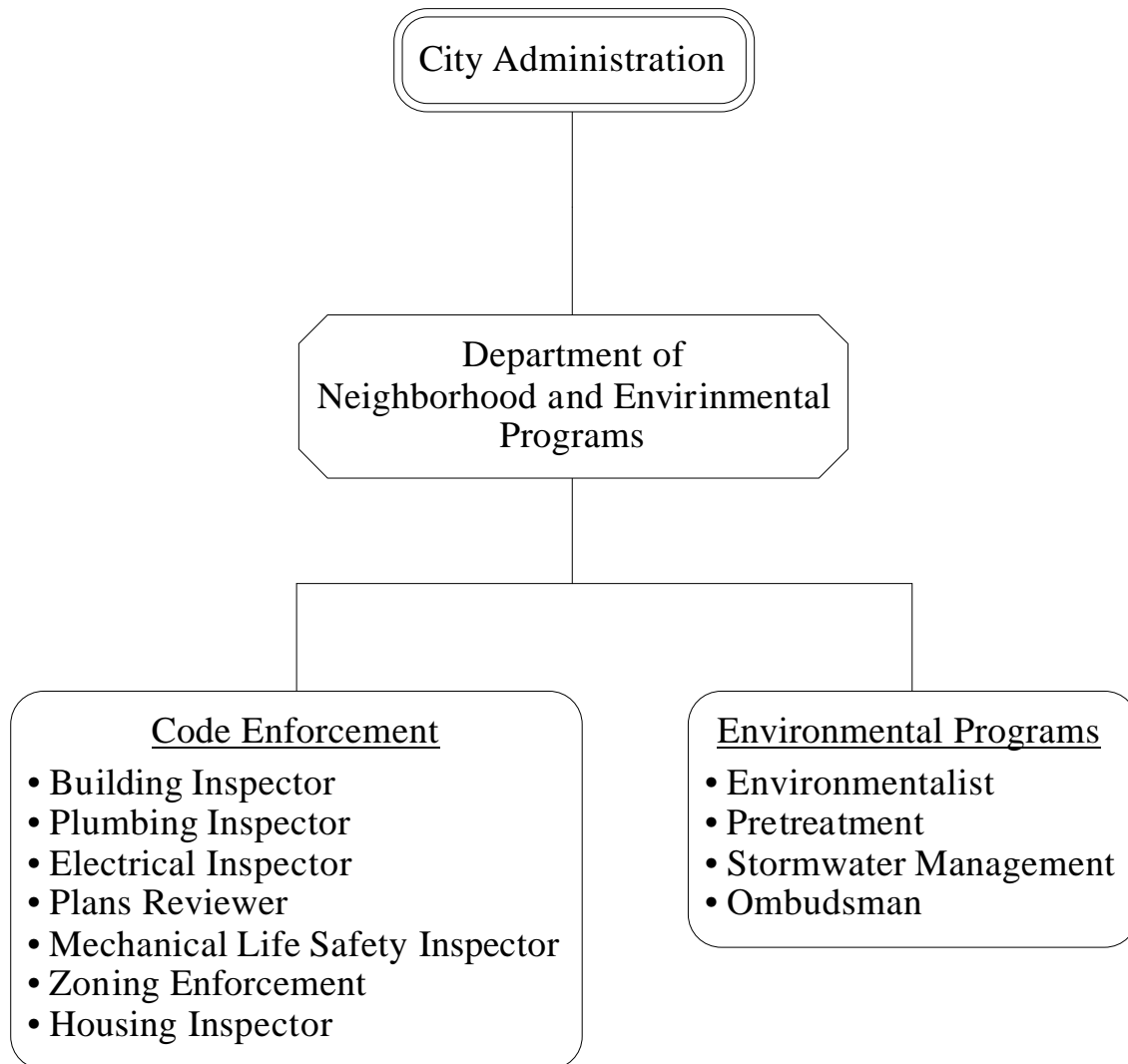


CITY OF ANNAPOLIS
Department of Neighborhood and Environmental Programs



Department of Neighborhood and Environmental Programs

Fund Support:

General Fund

Description:

The Department of Neighborhood and Environmental Programs, the quality of life department, is made up of two divisions, Code Enforcement and Environmental Programs. Code Enforcement is responsible for licensing, permitting and inspections relating to all facets of code enforcement including, but not limited to, construction, rental housing, zoning, construction trades and waste water pretreatment. Environmental Programs is responsible for the enhancement of the environment through projects and programs including, but not limited to, urban forest, “Clean Air Initiates”, “Keep It Clean” campaign, storm water management and trail systems.

Services:

- Permits and inspections of all construction of a cost of \$200 or higher to promote safety and code compliance.
- License and inspect all rental housing to ensure safe and sanitary living conditions.
- License all contractors and related construction trades doing business in the City.
- Inspect and enforce zoning regulations as set forth in the City Code.
- Permits, inspects and educates the waste water pretreatment of certain commercial establishments.

- Regulates and educations regarding the storm water management program.
- Maintains and enhances the City’s urban forest.
- Promotes and enforces the City’s “Keep It Clean” program and “Clean Air Initiatives”.
- Regulates private solid waste collection..

Goals & Objectives:

- Provide prompt, courteous and consistent code enforcement.
- Inspect all rental housing units at least once per year.
- Provide 24/7 customer service through new technology.
- Complete the planting of 1,000 new trees..
- Provide field inspections within 24 hours of request.
- Improve field staff technology through the use of PDA’s.
- Create off-hour enforcement programs.
- Expand public information of environmental and code programs.
- Cross train staff for more efficiency and improved coverage.
- Complete integration of new office functions to provide one stop code and environmental programs service..

Department of Neighborhood and Environmental Programs

- continued -

Performance Indicators:

	<i>FY 2002</i> <u>Actual</u>	<i>FY 2003</i> <u>Adopted</u>	<i>FY 2004</i> <u>Goal</u>
Field inspections completed within 24 hours	75%	75%	80%
Number of rental permits issued	6,380	6,275	6,400
Permits issued within 10 working days	75%	75%	80%
Percent of cost recovered	270%	N/A	300%
Percent of customers rating staff service as good or excellent	N/A	N/A	75%
Percent of customers rating service time as good or excellent	N/A	N/A	75%
Percent of counter customers served within 10 minutes	N/A	N/A	90%
Number of permits issued	5,500	N/A	5,750
Number of building and trades inspections performed	19,000	N/A	20,000
Number of housing rentals inspections per FTE	1,595	1,570	1,600
Number of building inspections per FTE	3,800	N/A	4,000

<i>Budget Summary</i>	<i>FY 2002</i> <i>Actual</i>	<i>FY 2003</i> <i>Adopted</i>	<i>FY 2004</i> <i>Proposed</i>	<i>Percent</i> <i>Change</i>
Personnel	\$989,540	\$1,085,640	\$1,163,170	7.14%
Other Operating Expenditures	212,990	173,250	311,780	79.96%
Total Expenditures	\$1,202,530	\$1,258,890	\$1,474,950	17.16%

FY 02 and FY 03 Expenditures represent those of the Inspection and Permits section of Public Works only.

Department of Neighborhood and Environmental Programs Staffing Summary

	<i>FY 2002 Actual</i>		<i>FY 2003 Adopted</i>		<i>FY 2004 Proposed</i>	
	<i>Perm</i>	<i>Temp</i>	<i>Perm</i>	<i>Temp</i>	<i>Perm</i>	<i>Temp</i>
Personnel	19	2	20	2	20	1
Department Total	19	2	20	2	20	1

FY 02 and FY 03 Positions represent FTE count for positions listed below City-wide.

Staffing Summary By Position - FY 2004 Permanent Positions

	<u>Total FTE</u>		<u>Total FTE</u>
<i>Neighborhood and Environmental Programs:</i>		<i>continued</i>	
Director	1	Electrical Inspector	1
Assistant Director	1	Housing Inspector	3
Executive Secretary	1	*Storm Water Management	1
Permits Associate I	1	Life Safety/Mechanical Inspector	1
Chief Building Inspector	1	Plan Reviewer	1
Chief Environmental Programs	1	*Pretreatment Coordinator	1
Chief Housing Inspector	1	Environmentalist	1
Building Inspector	2	Zoning Enforcement	1
Plumbing Inspector	1		
		* Funding for these two positions is in Sewer Fund.	

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts (Other than Salary and Capital Outlay) for FY 2004

Department/Division Neighborhood & Environmental Programs

Fund and General

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Supplies 6600	\$36,570.00	Office supplies, printing and postage, clothing, office furniture, etc.
Telephone 7210	\$9,800.00	Necessary phone lines and cell phones used by inspectors
Electricity 7220	\$0.00	
Education and Travel 7310	\$15,080.00	Training for code enforcement, seminars, computer training expenses incurred when attending
Repair and Maintenance 7720	\$3,600.00	Repair of radio, vehicles, office equipment
Special Projects 7920	\$42,000.00	Clean Air Initiative
Leases 7930	\$450.00	Office copier
Contract Services 7990	\$204,280.00	Services for code violations, towing, boarding up bldgs. Removing rubbish, and cutting overgrowth. Contracts for urban forestry, ombudsman, and fire protection engineer.
Total	<u>\$311,780.00</u>	